

ANNOTATED AGENDA

Monday, April 23, 1990 - 10:00 AM
Multnomah County Courthouse, Room 602

BUDGET WORK SESSION

Items Affecting Sheriff's Department Budget will be discussed first

BUDGET WORK SESSION AND FORMAL ADOPTION
CONTINUED TO THURSDAY, APRIL 26, 1990,
FOLLOWING FORMAL MEETING

SUPPLEMENTAL AGENDA

Tuesday, April 24, 1990 - 8:30 AM
Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

The Multnomah County Board of Commissioners will meet in Executive Session pursuant to ORS 192.660(2) for the purpose of discussing labor negotiations

EXECUTIVE SESSION HELD, NO DECISIONS MADE

Tuesday, April 24, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

PLANNING ITEMS

1. C 1-88 PERIODIC REVIEW DECISION

The Board to adopt an ESEE Analysis Designation for Site #4, Angell Brothers, Inc. Quarry which will become part of the Local Review Order to be submitted to the Department of Land Conservation and Development, to fulfill Periodic Review Requirements (Continued from April 17, 1990)

FINAL ORDER 90-59 APPROVED WITH RECOMMENDED AMENDMENTS

2. RPD 1-90 PUBLIC HEARING - De Novo
LD 1-90

Review the decision of the Planning Commission of February 26, 1990, approving change in zone designation from MUF-19, multiple use forest district to MUF-19, RPD, rural planned-development, and approving, subject to conditions, tentative plan for Type I land division, resulting in a 12-lot land division, all for property located at 11000 NW Saltzman Road

Scope of Review: De Novo

MOTION DENYING PLANNING COMMISSION DECISION
APPROVED. COMMISSIONER BAUMAN SERVED NOTICE OF
POSSIBLE RECONSIDERATION OF MATTER ON TUESDAY,
MAY 1, 1990

Tuesday, April 24, 1990 - 1:30 PM
Multnomah County Courthouse, Room 602

INFORMAL BRIEFINGS

1. Review of April 26, 1990 Formal Agenda Item R-1 presented by Lee Moore.
2. Library Transition Team Report presented by Ginnie Cooper and Margaret Epting.
3. Briefing on Children and Youth Services Plan for addressing requirements of State Youth Commission with regard to intervention dollars, presented by Judge Linda Bergman and Michael Morrissey.
4. Briefing on Community Restoration Budget presented by Norm Monroe.

DISCUSSED FUNDING OA II POSITION FOR OPERATION
AND IMPLEMENTATION OF PROPOSED FAMILY
DEVELOPMENT CENTERS

5. Update on North/Northeast Youth Gang Outreach presented by Maceo Pettis.

TO BE RESCHEDULED

6. Informal Review of Formal Agenda of April 26, 1990.

COUNTY COUNSEL SUBMITTED A RESOLUTION FOR
CONSIDERATION ALONG WITH BUDGET MODIFICATION
DGS #15, ITEM R-2

COMMISSIONER ANDERSON ADVISED AN ORDER HAD BEEN
SUBMITTED FOR CONSIDERATION ALONG WITH
INTERGOVERNMENTAL AGREEMENT, ITEM R-5

Thursday, April 26, 1990 - 9:30 AM
Multnomah County Courthouse, Room 602

FORMAL MEETING

CONSENT CALENDAR

- C-1 In the Matter of Appointments of R. Douglas Rogers, Micki Clay and Virginia Jellison to Metropolitan Community Action Private Sector, for terms expiring 1991.

APPROVED

- C-2 Proclamation in the Matter of Proclaiming April 30 through May 7, 1990 as COMMUNITY LAW WEEK in Multnomah County, Oregon.

PROCLAMATION 90-60 APPROVED

DEPARTMENT OF GENERAL SERVICES

- R-1 In the Matter of Approval of Multnomah County Regulatory Commission, Multnomah Cable Access Corporation, and the PCTV Budgets pursuant to an Intergovernmental Agreement between the jurisdictions of Gresham, Troutdale, Fairview, Wood Village and Multnomah County.

APPROVED

- R-2 Budget Modification DGS #15 requesting approval of the transfer of \$10,000 from the General Fund Contingency to provide consulting services for the processing of a new Cable Franchise application.

TABLED

- R-3 Ratification of an Intergovernmental Agreement to allow the County's contract for the purchase of Herman Miller furnishings to be used by Portland State University in accordance with Bid No. B43-100-3028.

APPROVED

PUBLIC CONTRACT REVIEW BOARD

(Recess as the Board of County Commissioners and convene as the Public Contract Review Board)

- R-4 Order in the Matter of an Exemption from Public Bidding to Exceed the 20% Limitation for Contract Change Orders for the Broadway Bridge Renovation Project.

ORDER 90-61 APPROVED

(Recess as the Public Contract Review Board and reconvene as the Board of County Commissioners)

DEPARTMENT ENVIRONMENTAL SERVICES

- R-5 Ratification of an Intergovernmental Agreement between Multnomah County and the City of Gresham for the sale of properties which have been deeded to the County through tax foreclosure on which there are special City assessments.

**ORDER 90-62 - IN THE MATTER OF AN
INTERGOVERNMENTAL AGREEMENT BETWEEN THE CITY OF
GRESHAM AND MULTNOMAH COUNTY FOR FORECLOSURE
SALES FOR COLLECTION OF CITY AND COUNTY LIENS
- APPROVED**

INTERGOVERNMENTAL AGREEMENT APPROVED

DEPARTMENT OF JUSTICE SERVICES

- R-6 Budget Modification DJS #19 requesting reclassification of Program Supervisor to a Program Manager I in the Alternative Community Services Program.

APPROVED

- R-7 Budget Modification DJS #21 requesting reclassification of Office Assistant II position in the Office of Women's Transition Services to an Office Assistant III in accordance with the findings of Employee Relations.

APPROVED

NON-DEPARTMENTAL

- R-8 Resolution in the Matter of Declaring Intention of Multnomah County to Establish, Equip and Maintain a Public Library under ORS 357.410; and Authorizing an Agreement with Directors of the Library Association of Portland to Transfer to the County all Real and Personal Property Used to Conduct Operations of the Multnomah County Public Library.

RESOLUTION 90-63 APPROVED

- R-9 Resolution in the Matter of Prohibiting Use of Polystyrene Foam Products in County Operated Facilities Absent a Board Approved Recycling Program.

RESOLUTION 90-64 APPROVED

DEPARTMENT OF HUMAN SERVICES

- R-10 Budget Modification DHS #46 requesting various internal housekeeping adjustments within the DD Program in the Social Services Division.

APPROVED

- R-11 Budget Modification DHS #47 requesting increase in the Social Services Division Developmental Disabilities program contracts budget of \$231,905 to reflect amendment #17 of the State Mental Health Grant which implements an increase in direct care wages.

APPROVED

- R-12 Budget Modification DHS #48 requests several unrelated classification changes for positions within the Health Division, and transfers salary savings to cover start up costs at the three new school based clinics.

APPROVED

- R-13 Budget Modification DHS #49 requests approval to enter into a testing agreement with Epitope Corp. to assist in data collection for a new hepatitis test.

APPROVED

- R-14 Ratification of an Intergovernmental Agreement between State Senior & Disabled Services Division and Aging Services Division to provide a total \$33,333 State General Revenue funds, \$8,328 for FY 89/90 and the remainder of \$25,005 for FY 90/91 to funding the development and implementation of Geriatric Mental Health specialists and services.

APPROVED

- R-15 Budget Modification DHS #51 requests addition of \$8,328 of a new mental health grant from the State Senior and Disabled Services Division to Social Services Division.

APPROVED

- R-16 Ratification of amendment #3 to Intergovernmental Agreement between Developmental Disabilities Program and Portland Public Schools to provide continual early intervention services to ten children.

APPROVED

POSSIBLE DATE FOR CONSIDERATION OF APPROVAL OF A RESOLUTION IN THE MATTER OF ACCEPTING THE EXECUTIVE BUDGET AS AMENDED, AND PREPARING THE APPROVED MULTNOMAH COUNTY BUDGET FOR SUBMITTAL TO THE TAX SUPERVISING AND CONSERVATION COMMISSION

PUBLIC TESTIMONY TAKEN

BOARD APPROVED AMENDED EXECUTIVE BUDGET WITH ADDITIONAL AMENDMENTS AND MOVED A BALANCE OF \$428,906 INTO THE CONTINGENCY ACCOUNT

(RESOLUTION 90-65 APPROVED)

BOARD DIRECTED STAFF TO PREPARE AND INCORPORATE CERTAIN NON-FINANCIAL AMENDMENTS INTO THE BUDGET

0775C/1-5/dr
4/26/90



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
GRETCHEN KAFOURY • DISTRICT 2 • 248-5219
RICK BAUMAN • DISTRICT 3 • 248-5217
SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

Annotated
#0775C

AGENDA

MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

FOR THE WEEK OF

APRIL 23 - 27, 1990

Monday, April 23 - 10:00 AM - Budget Work Session Page 2
Tuesday, April 24 - 9:30 AM - Planning Items Page 2
Tuesday, April 24 - 1:30 PM - Informal Briefings Page 2
TO FOLLOW: - Informal Agenda Review . . Page 3
Thursday, April 26 - 9:30 AM - Formal Meeting Page 3

PUBLIC TESTIMONY WILL BE TAKEN DURING PUBLIC HEARINGS

Thursday Meetings of the Multnomah County Board of Commissioners are recorded and can be seen at the following times:

Thursday, 10:00 PM, Channel 11 for East and West side subscribers
Friday, 6:00 PM, Channel 27 for Paragon Cable (Multnomah East) subscribers
Saturday, 12:00 PM, Channel 21 for East Portland and East County subscribers

Monday, April 23, 1990 - 10:00 AM

Multnomah County Courthouse, Room 602

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Multnomah County Courthouse, Room 602

INFORMAL BRIEFINGS

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2. Library Transition Team Report presented by Ginnie Cooper and Margaret Epting. (Time Certain 2:00 PM)

3. Briefing on Children and Youth Services Plan for addressing requirements of State Youth Commission with regard to intervention dollars, presented by Judge Linda Bergman and Michael Morrissey.
 4. Briefing on Community Restoration Budget presented by Norm Monroe.
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RESOLUTION IN THE MATTER OF ACCEPTING THE EXECUTIVE BUDGET AS
AMENDED, AND PREPARING THE APPROVED MULTNOMAH COUNTY BUDGET FOR
SUBMITTAL TO THE TAX SUPERVISING AND CONSERVATION COMMISSION

0701C/22-26/df/dr
4/19/90



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
ROOM 605, COUNTY COURTHOUSE
1021 S.W. FOURTH AVENUE
PORTLAND, OREGON 97204

GLADYS McCOY • CHAIR • 248-3308
PAULINE ANDERSON • DISTRICT 1 • 248-5220
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SHARRON KELLEY • DISTRICT 4 • 248-5213
JANE McGARVIN • Clerk • 248-3277

SUPPLEMENTAL AGENDA

Tuesday, April 24, 1990 - 8:30 AM

Multnomah County Courthouse, Room 602

EXECUTIVE SESSION

The Multnomah County Board of Commissioners will meet in Executive Session pursuant to ORS 192.660(2) for the purpose of discussing labor negotiations

0701C/27/dr
4/20/90



GLADYS McCOY, Multnomah County Chair

Room 134, County Courthouse
1021 S.W. Fourth Avenue
Portland, Oregon 97204
(503) 248-3308

CHAIRS BUDGET STATEMENT MULTNOMAH COUNTY COURTHOUSE, ROOM 602 APRIL 23, 1990 10:00 AM

My executive budget with its supplement reflects a commitment to meeting the priorities we set during our Strategic Planning process and maintains existing programs within fiscal constraint.

I have proposed additional restorations based on an improved revenue forecast. I have restored programs reduced originally and determined essential services based on an evaluation of priorities made by our department managers and elected law enforcement officials. I believe this budget meets the tests of fiscal responsibility and social fairness.

We now need to complete and approve our budget. Our revised estimates have allowed us to restore all but some of those Human Services programs funded by State and Federal grants that expire in July, 1990.

Now, based on our revised actuarial projections for Worker's Compensation, year-to-date tax collections, a low consumer price index affecting our labor settlements, and the reduction of one General Service position which I have directed, we have an additional \$604,000 to allocate.

This is not newly found revenue. The reality is these funds could only be confirmed at this stage in the budgeting process, after the executive budget has been printed. These figures are final.

While there are many proposed amendments to my budget, I reject them on the basis that most include an element of the following:

- They attempt to micro-manage programs our professional or elected managers are required to run;
- They include cuts below the base of required administrative or managerial infrastructure to support programs;
- They reduce expenditures by "robbing Peter to pay Paul" and use either Jail or Library savings for other general fund programs. This is unacceptable!

I have tried to reaffirm our commitment to a continuum of services to citizens serving both of our major program areas---Justice and Human Services. I have also tried to maintain our responsibilities for sound fiscal management in Multnomah County.

Two years ago we added approximately three quarters of a million dollars to new and enhanced human service programs which were funded from one time only money. Last year, we had to continue these programs. We will not fund ongoing programs with one time only money. This year, we have to consider balance as we consider other County needs. Specifically,

- we must maintain our commitment to support services. We continue to add employees and programs without considering the effect on our internal support staff;

- we seem willing to raid public safety budgets despite the fact that most were submitted under our fiscal constraint levels;

- we seem willing to ignore the strong public voice and the advice of the Sheriff and cut positions within the matrix release and monitoring programs;

- finally, we seem willing to ignore a much stronger message which says we need to provide additional resources to our public safety programs.

With these points in mind, I propose the following end to our current budget deliberations:

- first, we cease making further program cuts to find revenues for Human Services. We have restored as much as we prudently and equitably can to these programs;

- second, we adopt a modified proposal made by Commissioner Kelley, and fund a total of 120 beds at the Multnomah County Restitution Center at the cost of \$475,000 which the Sheriff and Planning and Budget assure me will be adequate to do the job;

- third, that we fund the District Attorney's child abuse and sex crimes unit at a cost of \$70,000, and

- finally, that we restore one last item to Human Services by providing an amendment of Commissioner Kafoury's proposal to provide prescription drugs in the Health Services budget in the amount of \$150,000.

With these proposals, I have endeavored to provide some balance to budgeting between our two major programs. I am aware of the concerns of many in the community surrounding the expenditure of the Business Income Tax. I pledge the attention of my office to an examination of the use of that tax, and acknowledge that I believe its proceeds should be dedicated to the Justice Services for which it was originally intended. As we continue our Strategic Planning process, we must address this issue as well as alternate revenue sources for this and other needs as well.

Again, I must thank the Board, the Sheriff, the District Attorney and the department managers for your input to this budget process. I want your continued help now as we put it to bed.

Multnomah County Community Corrections Division**Substance Abuse Contract Programs - 1990-91**

Outpatient Treatment

ASAP Treatment Services, Inc.
Intensive outpatient treatment

Annual contract amount:	\$132,500
Number served per yr:	200
Cost per client-day:	\$5.52

TASC of Oregon, Inc.

Annual contract amount:	\$84,600
Number served per yr:	200
Cost per client-day:	\$3.52

Detoxification

CODA, Inc. (subcontracted to Central City Concern)

Annual contract amount:	\$44,946
Number served per yr:	150
Cost per client-day:	\$49.94

Residential Treatment

CODA Inc.

Annual contract amount:	\$204,754
Number served per yr:	55
Cost per client-day:	\$41.36

DePaul Center, Inc.

Annual contract amount:	\$32,500
Number served per yr:	20
Cost per client-day:	\$36.11

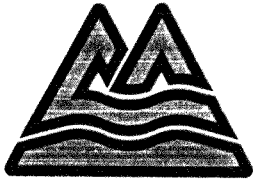
Volunteers of America (A&D Levy)

Annual contract amount:	\$674,400
Number served per yr:	160
Cost per client-day:	\$46.83

Drug Testing

TASC of Oregon, Inc.

Annual contract amount:	\$55,000
Number of tests per yr:	27,500 individual assays
Cost per assay:	\$2.00



MULTNOMAH COUNTY OREGON

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY
PAULINE ANDERSON
GRETCHEN KAFOURY
RICK BAUMAN
SHARRON KELLEY

DEPARTMENT OF GENERAL SERVICES
PORTLAND BUILDING
1120 SW FIFTH, 14TH FLOOR
PORTLAND, OR 97204-1934

AT OTHER LOCATIONS:

OFFICE OF THE DIRECTOR (503) 248-3303
EMPLOYEE SERVICES (503) 248-5015
FINANCE (503) 248-3312
LABOR RELATIONS (503) 248-5135
PLANNING & BUDGET (503) 248-3883

ADMINISTRATIVE SERVICES (503) 248-5111
ASSESSMENT & TAXATION (503) 248-3345
ELECTIONS (503) 248-3720
INFORMATION SERVICES (503) 248-3749

M E M O R A N D U M

TO: BOARD OF COUNTY COMMISSIONERS

FROM: David Boyer, Finance Director *DB*
David Warren, Budget Manager *DCW*

DATE: April 23, 1990

SUBJECT: AMENDMENTS CREATING NEW FUNDS FOR 1990-91

We ask that you include the attached amendments in the Approved 1990-91 Budget.

It is important that the 1990-91 Budget approved by the Board this week include the funds the County intends to use next year. Oregon Budget Law will not allow us to budget any funds after the budget is approved and forwarded to Tax Supervising unless we go through the Supplemental Budget process.

The attached amendments create five new funds and include in the Lease Purchase Project Fund sufficient authorization to allow the County to purchase an office building.

The amendments should not be regarded as final budget decisions. The amounts on them will be sufficient to cover any expenditures we foresee during 1990-91. That is their primary purpose. Once the funds are created and their size established, changes in expenditures can be made whenever the Board wishes during the year by means of Budget Modifications. The Board also has the option of amending these funds when the budget is adopted in June.

Fund Changes and Additions
April 23, 1990

The funds being created are:

JUSTICE FACILITIES BOND FUND \$31,600,000

This fund will account for the proceeds from sale of general obligations bonds authorized by voters during next year.

Basis of Accounting - Modified Accrual

JUSTICE FACILITIES BOND SINKING FUND \$3,437,500

This fund will account for property taxes used to amortize the bonds issued in the Justice Facilities Bond Fund. The taxes levied are calculated to pay principal and interest payments due in 1990-91 and in 1991-92 prior to property tax payments that year.

Basis of Accounting - Modified Accrual

ROCIN FUND \$2,000,000

Multnomah County acts as fiscal agent for a group of law enforcement agencies. This fund accounts for proceeds from federal and state forfeitures received by multiple jurisdictions within an around Multnomah County. Expenditures are made only in accordance with the terms of intergovernmental agreement among the agencies depositing proceeds in the fund. Federal and State statute limit the use of the forfeiture proceeds.

Basis of Accounting - Modified Accrual

CAPITAL IMPROVEMENT FUND \$4,000,000

This fund accounts for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of land and buildings.

Basis of Accounting - Modified Accrual

NATURAL AREAS ACQUISITION AND PROTECTION FUND \$4,000,000

This fund accounts for one half of the proceeds from the sale of unrestricted capital assets. The Board of County Commissioners have dedicated such proceeds to procurement of natural areas.

Basis of Accounting - Modified Accrual

Fund Changes and Additions
April 23, 1990

In addition, the Lease Purchase Project Fund has \$15,394,000 and the Capital Lease Retirement Fund has \$1,726,000 added to account for Certificates of Participation associated with purchase of an office building.

cc Linda Alexander
Jack Horner
Paul Yarborough

BUDGET AMENDMENT NO. _____

Date Proposed _____

Date Approved _____

1. Proposed By _____

Dept DES Division FAC Mgmt Fund 236 Budget Pages _____

2. Description of Amendment

Creates a Justice Facilities Bond Fund and appropriates \$31,600,000 of estimated proceeds from a general obligation bond.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

This fund will be used to account for the proceeds from the sale of general obligation bonds assuming voter approval of a bond issue for replacing Donald E. Long Home and other justice service requirements.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
236	030		6110	50,000	Prof. Svcs.
236	030		8200	23,800,000	D.E. Long Home
236	030		8200	6,250,000	CH/Courtrooms
236	030		8200	1,500,000	DA relocation

REVENUES

236	030			31,600,000	Sale of Bonds
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Effect on _____ fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. _____ Date Proposed _____
Date Approved _____

1. Proposed By _____

Dept 030 Division Fac Mgmt Fund 226 Budget Pages _____

2. Description of Amendment

Creates Justice Facilities Bond Sinking Fund to allow for retirement of bonds used for replacing Donald E Long Home and other justice related construction. The appropriations will be for debt retirement and interest.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

This fund will account for the taxes levied each year to retire bonds.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
226	030		7820	1,192,900	Interest
226	030		7750	2,244,600	Unapp. Bal.

Revenues

226	030		1000	3,437,500	Current Yr Levy

Effect on _____ fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. _____ Date Proposed _____
Date Approved _____

1. Proposed By _____

Dept 020 Division ROCN Fund Budget Pages _____

2. Description of Amendment

Creates ROCN fund to account for proceeds from State and Federal forfeitures to various police agencies in the metropolitan area. The intent is to reserve these proceeds for expenditures on drug crime activities as directed by a multijurisdictional group yet to be established.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Revenues are proceeds from forfeitures.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
	020		6050	500,000	Supplements to other jurisdictions as reimbursements for drug enforcement activities
	020		7700	1,500,000	Contingency

REVENUES

	020		6150	2,000,000	Forfeitures

Effect on _____ fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. _____ Date Proposed _____
Date Approved _____

1. Proposed By _____

Dept DES Division Fac Mgmt Fund 240 Budget Pages _____

2. Description of Amendment

Creates a Capital Improvement Fund to account for receipts from sale of property and dedicate them to expenditure on land, buildings, and improvements.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

One half of the estimated proceeds from the sale of Edgefield property is anticipated on this amendment.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
240	030		6110	50,000	Prof. Svcs
240	030		8200	3,950,000	Buildings

Revenues

240	030		6012	4,000,000	Property Sales

Effect on _____ fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. _____ Date Proposed _____
Date Approved _____

1. Proposed By _____

Dept DES Division Fund 153 Budget Pages _____

2. Description of Amendment

Creates a Natural Areas Acquisition and Protection Fund to account for receipts from sale of property and dedicate them to expenditure on purchase of natural areas.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

One half of the estimated proceeds from the sale of Edgefield property is anticipated on this amendment.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
240	030		6110	100,000	Prof. Svcs
240	030		8300	3,900,000	Land

Revenues

240	030		6012	4,000,000	Property Sales

Effect on _____ fund CONTINGENCY \$ _____

BUDGET AMENDMENT NO. _____ Date Proposed _____
 Date Approved _____

1. Proposed By

Dept DES Div. Fac. Mgmt. Fund 235 Budget Pages FS73-4,DES 33

2. Description of Amendment:

Budgets sufficient funds to allow for purchase of the Commercial Securities Building. Budgets Certificate of Participation proceeds, and materials and services costs.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increases revenue in the Lease/Purchase Project Fund by \$15,394,000 from Certificates of Participation

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
235	030	5710	6100	400,000	Prof. Svcs
			8400	14,994,000	Capital
225	050	9090	7750	1,726,000	Unapp. Bal

Revenue

235	030	5710	7740	15,394,000	Cert of Particip
225	050	9090	7740	1,726,000	Cert of Particip

Effect on _____ fund CONTINGENCY \$ -0-

Handwritten: #27

Net GF Effect
More/(Less)
Available

Changes to Executive Budget

Reduced Workers Compensation Rate	434,137
Reduced Beginning Working Capital	(279,600)
Savings from Deputy Sheriff Setaside	42,030
"Extra" Contingency	<u>32,489</u>

Subtotal	229,056
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Change Delinquency Rate for 1990-91 from 7% to 6.3%

Additional Revenue Available in 1990-91	455,000
Reserve in Contingency	<u>(130,000)</u>

Subtotal	325,000
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Additional Savings from Dep. Sheriff Setaside (5.2% CPI)

50,360

TOTAL AVAILABLE 4/23 a.m.	604,416
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McCOY PROPOSAL

ADD 120 Bed MCRC	(438,991)
ADD DA Child Abuse/Sex Crimes Unit (DJS 13)	(69,758)
ADD Prescription drugs restoration (DHS 8)	<u>(150,000)</u>

CUT P&B Fin. Spec 2 (DGS 2)	<u>55,146</u>
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NET COST OF McCOY PROPOSAL	(603,603)
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BOARD DISCUSSION ON 4/23

ADD Annexation Support (NOND 1)	(60,000)
ADD Inflation Adjustment for Contractors (DHS 2)	(215,000)
ADD Prescription drugs restoration (DHS 8)	(150,000)
ADD Aging long-term care (DHS 10)	(198,000)
ADD Support of Janis/Harry's Mother (DHS 11)	(24,000)
ADD Public Guardian MED support (DHS 12)	<u>(34,800)</u>

CUT Aging Svcs contracts (DHS 19)	117,000
CUT A&D setaside	140,000
CUT Animal Control training	5,000
CUT CIC training/outreach	15,000
CUT MCIJ Workers Comp - support laundry	31,921
CUT Major Inv. Investigative Aide (DJS 6)	32,901
CUT Cemetery mtce. and backup	39,938
CUT DA Multidisciplinary team (DJS 16)	76,315
CUT P&B Fin. Spec 2 (DGS 2)	<u>55,146</u>

NET COST OF BOARD DISCUSSION	(168,579)
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BALANCE REMAINING AFTER McCOY PROPOSAL	813
BALANCE REMAINING AFTER BOARD DISCUSSION	435,837



MULTNOMAH COUNTY OREGON

Handout #5

DEPARTMENT OF HUMAN SERVICES
AGING SERVICES DIVISION
OFFICE OF PUBLIC GUARDIAN AND CONSERVATOR
421 S.W. FIFTH AVENUE, 3RD FLOOR
PORTLAND, OREGON 97204-2220
(503) 248-3646

BOARD OF COUNTY COMMISSIONERS
GLADYS McCOY • CHAIR OF THE BOARD
PAULINE ANDERSON • DISTRICT 1 COMMISSIONER
GRETCHEN KAFOURY • DISTRICT 2 COMMISSIONER
RICK BAUMAN • DISTRICT 3 COMMISSIONER
SHARRON KELLEY • DISTRICT 4 COMMISSIONER

ASD Add Package
Title: Public Guardian Services for DD/MED Clients

Total Funds: \$63,132

County G/F: \$28,409
Title XIX Match: \$34,723

Background:

The Portland Multnomah Commission on Aging (PMCoA) and the Multnomah County Auditor identified in their respective 1989 reports to the Multnomah County Board of Commissioners the need to hire more Deputy Public Guardian/Conservators, in order to address a rapidly growing problem. The Mentally and Emotionally Disabled (MED) and the Developmentally Disabled (DD) populations are under-served by the Public Guardian's office, due to a lack of resources to hire adequate staff.

Analysis:

The PMCoA Task Force on the Office of the Public Guardian and Conservator identified 7,000 MED persons living in Multnomah County and targetted 270 of these persons in need of Public Guardian/Conservator services. The Task Force also targetted 500 DD persons in Multnomah County requiring Public Guardian/Conservator assistance. More than 50 people can be served with the addition of just one Deputy Public Guardian/Conservator and a .15 FTE Office Assistant II. The cost of these additions is \$63,132. The additional clients will be Medicaid recipients, which allows County G/F dollars in the amount of \$28,409 to match Title XIX dollars in the amount of \$34,723 to fund the total \$63,132.

[PGC0294]

AN EQUAL OPPORTUNITY EMPLOYER

RESOURCES AVAILABLE FOR APPROPRIATION IN 90-91

1. Workers' Compensation savings

	BUDGETED WORKERS COMP	REVISED WORKERS COMP	SAVINGS	GF SAVINGS
General Fund	1,596,817	1,231,830	364,987	364,987
Federal/State	824,076	635,716	188,360	69,150
				434,137

2. Beginning Working Capital

Projected 89-90 Revenue	136,780,917	
Projected 89-90 Spending	130,195,512	
Projected 90-91 BWC	6,585,405	
Budgeted 90-91 BWC	6,865,005	
Change	(279,600)	(279,600)

3. Savings from Deputy Sheriff Setaside

Setaside (13%)	794,660	
Contract terms (5%+6%+step)	752,630	
Change	(42,030)	42,030

4. Addition to Contingency in Chair's "Supplemental" Budget

32,489

NET ADDITIONAL AVAILABLE FOR BUDGETING

229,056

April 17, 1990

AMENDMENTS April 18, 1990
(Sorted by Department)

Date Proposed	Proposed By	Amendments		Increases (Reduces) General Fund Contingency
HUMAN SERVICES AMENDMENTS				
4/9/90	Kafoury	DHS 1	Add \$250,000 to Health Services for drugs	(250,000)
4/9/90	Anderson	DHS 2	Add 3% inflation adjustment to General Fund supported contractors	(215,000) *
4/9/90	Anderson	DHS 3	Add Mental Health worker for support of Headstart programs	(39,553)
4/9/90	Bauman	DHS 4	Add \$6,735 to Health Services to support clinic services at Grant High School night school	(6,931)
4/16/90	Anderson	DHS 5	Community Intensive Residential Treatment (CIRT) beds for adolescents – restore funding lost from State rate changes	(87,000)
4/16/90	Anderson	DHS 6	Staff to develop a proposal for a Family Development Center in Brentwood Darlington and consultant services to explore colocation of services in neighborhood centers	(60,000) *
4/16/90	Anderson	DHS 7	Adds an evaluator/analyst position for human services evaluation	(50,000) *
4/16/90	Anderson	DHS 8	Partially restores prescription drugs in Health Services	(150,000)
4/16/90	Anderson	DHS 9	Restores 1/2 Fin. Tech and M&S and Capital to Social Services, PDS and Human Svcs Tech, M&S and Capital in DD	(118,000) *
4/16/90	Anderson	DHS 10	Restore cuts in Aging Services long term care program	(174,000) *

* Dollars approximate pending final cost estimate by department staff

AMENDMENTS April 18, 1990
(Sorted by Department)

Date Proposed	Proposed By	Amendments		Increases (Reduces) General Fund Contingency
HUMAN SERVICES AMENDMENTS (Continued)				
4/16/90	Anderson	DHS 11	Add support of Harry's Mother program	(24,000)
4/16/90	Anderson	DHS 12	Increase support of Public Guardian – add 1/2 OA2 and a guardian position using General Fund and Federal dollars to concentrate on MED clients.	(34,800)
4/16/90	Anderson	DHS 13	Add two Mental Health Workers as support to Headstart programs	(79,106)
4/16/90	Anderson	DHS 14	Reduce health screenings from Community Services in Aging Services	25,000 *
4/16/90	Anderson	DHS 15	Reduce \$ set aside for Alcohol and Drug strategic initiative, leaving enough to hire a program developer in September if needed.	90,000 *
4/16/90	Anderson	DHS 16	Allocate \$219,000 for teen clinics to Franklin High School, a middle school, and alternative schools.	0
4/17/90	McCoy	DHS 17	Add one CHN to Health Services for AIDS home visits	(40,938)
4/17/90	Bauman	DHS 18	Add support for social services siting study	(30,000)

* Dollars approximate pending final cost estimate by department staff

AMENDMENTS April 18, 1990
(Sorted by Department)

Date Proposed	Proposed By	Amendments		Increases (Reduces) General Fund Contingency
JUSTICE SERVICES AMENDMENTS				
4/9/90 4/16/90	Kafoury	DJS 1 Revised	Social Services for A&D housing	(88,000) *
4/9/90 4/16/90	Kafoury	DJS 2 Revised	Treatment beds for women with children	(175,000) *
4/16/90	Anderson	DJS 3	Add Probation Officer to DUII supervision program	(40,000) *
4/16/90	Anderson	DJS 4	Increase number of beds leased to Federal Marshal	106,817
4/16/90	Anderson	DJS 5	Reduce 2 Corrections Officers at MCIJ, appropriate service reimbursement to General Fund as partial payment of construction of laundry facility	113,310
4/16/90	Anderson	DJS 6	Reduce 1 Investigative Aide from Major Investigations unit in Sheriff's Office	32,901
4/16/90	Anderson	DJS 7	Reduce 1/2 OA2 in warrants processing in Sheriff's Office	13,054
4/16/90	Anderson	DJS 8	Create Department of Community Corrections	0
4/16/90	Anderson	DJS 9	Create "gun fund" in the Sheriff's Office	0
4/16/90	Kelley	DJS 10	Increase capacity of MCRC to 120 beds	(580,543)
4/16/90	Kelley	DJS 11	Increase capacity of MCRC to 160 beds	(1,432,040)
4/17/90	Bauman	DJS 12	Increase staff and supplies at Inverness Jail to allow double bunking	? *
4/18/90	Bauman	DJS 13	Adds 1 DA Investigator and 1 OA2 for child sex abuse cases	(69,758)

* Dollars approximate pending final cost estimate by department staff

AMENDMENTS April 18, 1990
(Sorted by Department)

Date Proposed	Proposed By	Amendments		Increases (Reduces) General Fund Contingency
ENVIRONMENTAL SERVICES AMENDMENTS				
4/11/90	Anderson	DES 1	Add \$80,000 for staff and plan for natural areas	(80,000) *
GENERAL SERVICES AMENDMENTS				
4/16/90	Anderson	DGS 1	Transfer 3 FTE from maintenance to systems development in ISD	0
NONDEPARTMENTAL AMENDMENTS				
4/4/90	Bauman	NOND 1	Adds \$60,000 for Annexation support	(60,000)
4/9/90	McCoy	NOND 2	Adds \$2,400 to support for East and West Soil and Water Conservation districts	(2,406)
4/16/90	Anderson	NOND 3	Reduce General Fund allocation for new data processing systems	80,000
4/17/90	McCoy	NOND 4	Increase General Fund support of PMCOA	(889)
4/17/90	McCoy	NOND 5	Add support of N/NE Economic Development Task Force to support design and installation of a work force counseling and tracking system	(5,000)
4/17/90	McCoy	NOND 6	Add support of N/NE Economic Development Task Force to support a Continuing Education Conference	(5,000)

* Dollars approximate pending final cost estimate by department staff

1. Proposed By Commissioner Kafoury

Dept **DHS** Division **Health** Fund **156** Budget Pages **DHS-15**

2. Description of Amendment
Restore funding for pharmaceuticals.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	0860	6550	250,000	Drugs
			7100	19,025	Indirect Costs
100	045	9120	7700	(250,000)	Contingency
100	010	0103	7608	269,025	Cash Transfer
100	045	7410	6602	19,025	Svc Reimb
156	010	0860	7601	269,025	General Fund

Effect on **General** fund CONTINGENCY \$ **(250,000)**

1. Proposed By **Commissioner Anderson**

Dept **DHS** Division **Social** Fund **156** Budget Pages **DHS-27**

2. Description of Amendment

Provide a mental health worker to Headstart programs operated by Portland Public Schools, Parent Child Services and Mount Hood Community College.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
School Mental Health Consultant	1.00	27,854	7,450	4,249	39,553

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase General Fund to Child & Adol Mental Health, \$3,010.

Increase Service Reimbursement to General Fund, \$3,010.

Increase Service Reimbursement to Insurance Fund, \$4,249.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	1360	5100	27,854	Permanent
			5500	7,450	Fringe
			5550	4,249	Insurance
			7100	3,010	Indirect
100	010	0104	7608	3,010	Cash Transfer
100	045	9120	7700	(39,553)	Contingency
400	040	7531	6520	4,249	Insurance Fund

DHS 3 (continued)

Revenues

156	010	1360	7601	3,010	General Fund
100	045	9120	6602	3,010	Svc Reimb
400	040	7231	6602	4,249	Svc Reimb

Effect on General	fund CONTINGENCY	\$ (39,553)
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1. Proposed By Commissioner Bauman

Dept DHS Division Health Fund 156 Budget Pages DHS-11

2. Description of Amendment

Add funds to Specialty Care Clinics to enable Grant Teen Health Center to remain open during evening hours. (4 hours per week, 10 months)

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Human Services Tech	.08	1,758	470	339	2,567
Nurse Practitioner	.08	3,162	846	356	4,364
Total	.16	4,920	1,316	695	6,931

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase Service Reimbursement to General Fund, \$527.
 Increase Service Reimbursement to Insurance Fund, \$695.
 Increase General Fund to Specialty Care Clinics, \$7,458.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	0450	5100	4,920	Permanent
156	010	0450	5500	1,316	Fringe
156	010	0450	5550	695	Insurance
156	010	0450	7100	527	Indirect Costs
400	040	7531	6520	695	Insurance
100	045	9120	7700	(6,931)	Contingency
100	010	0103	7608	7,458	Cash Transfer

Revenues

100	045	7410	6602	527	Svc. Reimb.
156	010	0450	7601	7,458	General Fund
400	040	7531	6602	695	Svc. Reimb.

Effect on General fund CONTINGENCY \$ (6,931)

BUDGET AMENDMENT NO. **DHS 5**Date Proposed **4/16/90**

Date Approved _____

1. Proposed By Commissioner Anderson**Dept DHS Division****Fund****Budget Pages**

2. Description of Amendment**Community Intensive Residential Treatment (CIRT) beds for adolescents - restore funding lost from State rate changes.**

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes

Effect on General**fund CONTINGENCY****\$ (87,000)**

1. Proposed By **Commissioner Anderson**

Dept **DHS** Division **Admin** Fund **100** Budget Pages **DHS-2**

2. Description of Amendment

Revision of previously submitted amendment. Adds staff to develop a Family Development Center in Brentwood-Darlington and a community restoration program in Rockwood, consultation services to explore co-location of services in centers throughout the county.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Program Coord.	1.00	31,200	8,346	4,711	44,257

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase Service Reimbursement to Telephone Fund, \$500.

Increase Service Reimbursement to Insurance Fund, \$4,711.

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	010	0110	5100	31,200	Permanent
			5500	8,346	Fringe
			5550	4,711	Insurance
			6110	10,000	Prof. Services
			6120	500	Printing
			6200	200	Postage
			6230	1,000	Supplies
			6310	1,000	Educ & Training
			6330	1,000	Travel
			7150	500	Telephone
100	045	9120	7700	(58,457)	Contingency

DHS 6R (Continued)

402	040	7990	6140	500	Communications
400	040	7531	6520	4,711	Insurance

Revenues

402	040	7990	6600	500	Service Reimb.
400	040	7231	6600	4,711	Service Reimb.

Effect on General fund CONTINGENCY \$ (58,457)

1. Proposed By Commissioner Anderson

Dept DHS Division

Fund

Budget Pages

2. Description of Amendment

Adds an evaluator/analyst position for human services evaluation.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Program Dev. Spec.	1.00	27,373	7,322	4,501	39,196

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase Service Reimbursement to Insurance Fund, \$4,501.**Increase Service Reimbursement to Telephone Fund, \$700.**

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	010	0110	5100	27,373	Permanent
			5500	7,322	Fringe
			5550	4,501	Insurance
			6230	5,804	Supplies
			6310	400	Educ & Training
			6330	400	Travel & Mile
			7150	700	Telephone
			8400	3,500	Equipment

DHS 7 (continued)

100	045	9120	7700	(50,000)	Contingency
400	040	7531	6520	4,501	Insurnace
402	040	7990	6140	700	Communications

Revenues

400	040	7531	6600	4,501	Service Reim.
402	040	7990	6600	700	Service Reimb.

Effect on General	fund CONTINGENCY	\$ (50,000)
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1. Proposed By Commissioner AndersonDept **DHS** Division **Health** Fund **156** Budget Pages **DHS-15****2. Description of Amendment****Partially restores prescription drugs in Health Services.****3. Personnel Changes**

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	0860	6550	150,000	Drugs
156	010	0860	7100	11,415	Indirect Costs
100	045	9120	7700	(150,000)	Contingency
100	010	0103	7608	161,415	Cash Transfer
100	045	7410	6602	11,415	Service Reimb.
156	010	0860	7601	161,415	General Fund

Effect on fund CONTINGENCY \$

BUDGET AMENDMENT NO. DHS 11

Date Proposed 4/16/90

Date Approved _____

1. Proposed By Commissioner Anderson

Dept DHS Division Social Fund 156 Budget Pages DHS-

2. Description of Amendment

Add support to Harry's Mother program.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes

Effect on General

fund CONTINGENCY \$ (24,000)

1. Proposed By Commissioner Anderson

Dept DHS Division Aging

Fund 156

Budget Pages DHS-41

2. Description of Amendment

Increase support of Public Guardian - add 1/2 OA2 and a guardian position using General Fund and Federal dollars to concentrate on MED clients.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Office Assistant 2	0.50	9,877	2,642	1,955	14,474
Admin Specialist 1	0.50	14,345	3,837	2,144	20,326

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	010	1950	5100	24,222	Permanent
			5500	6,479	Fringe
			5550	4,099	Insurance
400	040	7531	6520	4,099	Insurance Fund
100	045	9120	7700	(34,800)	Contingency

Revenues

400	040	7531	6600	4,099	Service Reimb.
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Effect on General

fund CONTINGENCY \$ (34,800)

1. Proposed By Commissioner Anderson

Dept DHS Division Social Fund 156 Budget Pages DHS-27

2. Description of Amendment

Add two mental health workers as support to Headstart programs.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
School Mental Health Consultant	2.00	55,708	14,900	8,498	79,106

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	1360	5100	55,708	Permanent
			5500	14,900	Fringe
			5550	8,498	Insurance
				79,106	
100	045	9120	7700	(79,106)	Contingency
400	040	7531	6520	8,498	Insurance
Revenues					
400	040	7531	6602	8,498	Service Reimb.
Effect on General				fund CONTINGENCY	\$ (79,106)

1. Proposed By Commissioner AndersonDept **DHS** Division **Aging** Fund **156** Budget Pages **DHS-36****2. Description of Amendment****Reduce health screenings performed by Community Services.****3. Personnel Changes**

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	1730	6060	(25,000)	Pass Through
			7100	(175)	Indirect Costs
100	010	0105	7608	(25,175)	Cash Transfer
100	045	9120	7700	25,000	Contingency

Revenues

156	010	1730	7601	(25,175)	General Fund
100	045	7410	6602	(175)	Service Reimb.

Effect on **General**fund **CONTINGENCY** \$ **25,000**

1. Proposed By Commissioner Anderson

Dept DHS Division Social Fund 156 Budget Pages DHS-30

2. Description of Amendment

Reduce amount of money set aside for Alcohol and Drug strategic initiative. Set aside enough in contingency to hire program developer in September, if needed.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	1415	6060	(90,000)	Pass Through
			7100	(630)	Indirect
100	045	9120	7700	90,000	Contingency
100	010	0104	7608	(90,630)	Cash Transfer

Revenues

156	010	1415	7601	(90,630)	General Fund
100	045	7410	6602	(630)	Service Reimb.

Effect on General fund CONTINGENCY \$ 90,000

1. Proposed By **Commissioner Anderson**

Dept **DHS** Division **Health** Fund **156** Budget Pages **DHS-9**

2. Description of Amendment

Allocate \$219,000 for teen clinics to Franklin High School, a middle school and alternative schools.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes

Effect on **General**

fund CONTINGENCY \$ 0

1. Proposed By Commissioner McCoy

Dept DHS Division Health Fund 156 Budget Pages DHS-

2. Description of Amendment

Add one Community Health Nurse to Health Services for AIDS home visits.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Community Health Nurse	1.00	29,942	8,010	2,986	40,938

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase General Fund to HIV Program.**Increase Service Reimbursement to General Fund.****Increase Service Reimbursement to Insurance Fund.**

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	0300	5100	29,942	Permanent
			5500	8,010	Fringe
			5550	2,986	Insurance
			7100	3,115	Indirect Costs
100	010	0104	7608	44,053	Cash Transfer
100	045	7410	7700	(40,938)	Contingency
400	040	7531	6520	2,986	Insurance

Revenues

156	010	0300	7601	44,053	General Fund
100	045	7410	6602	3,115	Service Reimb.
400	040	7531	6602	2,986	Service Reimb.

Effect on General

fund CONTINGENCY \$ (40,938)

1. Proposed By **Commissioner Bauman**

Dept **DHS** Division **Admin** Fund **156** Budget Pages **DHS-3**

2. Description of Amendment

Add support for a social services siting study.

3. Personnel Changes

None

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	010	0110	6110	30,000	Prof Services
100	045	9120	7700	(30,000)	Contingency

Effect on **General** fund **CONTINGENCY** \$ **(30,000)**

1. Proposed By Commissioner Anderson**Dept DHS Division Aging****Fund 156****Budget Pages DHS-36**

2. Description of Amendment

Reduces contracts in Aging Services which provide transportation, congregate meals and health screenings. These cuts were made because of loss of Federal monies (Gramm-Rudman) and restored by the Chair.

3. Personnel Changes**None****4. Revenue Impact (Explain revenue being changed and the reason for the change).****Decrease Service Reimbursement to General Fund \$819.****Decrease General Fund to Org 1750 \$117,819.**

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
156	010	1750	6060	(117,000)	Pass Through
			7100	(819)	Indirect Costs
100	010	0105	7608	(117,819)	Cash Transfer
100	045	9120	7700	117,000	Contingency

Revenues

100	045	7410	6602	(819)	Service Reimb.
156	010	1750	7601	(117,819)	General Fund

Effect on General fund CONTINGENCY \$ 117,000

BUDGET AMENDMENT NO. DJS # 4

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO** Fund 100 Budget Pages FS-5

2. Description of Amendment

The Sheriff's Office can lease an additional three beds to the Federal Marshal. This would increase General Fund revenue by **\$106,817** - assuming the current per diem rate of \$97.55 is continued.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
N/A					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Increase Federal Marshal revenue to the General Fund by \$106,817.

Fund	Agency	Organization	Object/ Source	Increase (Decrease)	Notes
100	045	9120	7700	106,817	Contingency

Revenue

100	020	3000	2004	106,817	Fed. Marshal

Effect on **General**Fund **CONTINGENCY** \$ **106,817**

BUDGET AMENDMENT NO. DJS # 5

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO**

Fund 100/169 Budget Pages DJS-54

2. Description of Amendment

Appropriate a Cash Transfer to the General Fund in the Jail Levy Fund to offset the costs of laundry construction attributable to MCIJ.

This will involve deleting two Corrections Officer positions for one year only from MCIJ and using the savings resulting from lowering the Worker's Compensation rates.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corrections Officer	(2.00)	(53,311)	(19,588)	(8,699)	(81,598)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

Cash Transfer from Jail Levy Fund to the General Fund - \$113,598.

Fund	Agency	Organization	Object/ Source	Increase (Decrease)	Notes
169	020	3955	5100	(53,311)	Permanent
			5500	(19,588)	Fringe
			5550	(40,699)	Insurance
169	020	3955	7601	113,598	Cash Transfer
100	045	9120	7700	113,598	Contingency

Revenue

100	045	7410	7606	113,598	Cash Transfer
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Effect on **General**Fund **CONTINGENCY** \$ **113,598**

BUDGET AMENDMENT NO. DJS # 6

Date Proposed 4/16/90
Date Approved _____1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO** Fund 100 Budget Pages DJS-42

2. Description of Amendment

Delete one Investigative Aide position in Major Investigations Unit. This position was identified as one of the Sheriff's priority add packages, and was included in the Chair's budget. The position would provide clerical and administrative support to the investigators to allow them to spend more time on crime investigations.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Investigative Aide	(1.00)	(22,736)	(6,082)	(4,083)	(32,901)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3320	5100	(22,736)	Permanent
			5500	(6,082)	Fringe
			5550	(4,083)	Insurance
100	045	9120	7700	32,901	Contingency

Effect on **General** Fund **CONTINGENCY** \$ **32,901**

BUDGET AMENDMENT NO. DJS # 7

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO** Fund 100 Budget Pages DJS-61

2. Description of Amendment

Delete a half-time Office Assistant 2 in Corrections Records
(Warrants Section).

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Office Asst. 2	(0.50)	(8,804)	(2,355)	(1,895)	(13,054)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3320	5100	(8,804)	Permanent
			5500	(2,355)	Fringe
			5550	(1,895)	Insurance
100	045	9120	7700	13,054	Contingency

Effect on **General** Fund **CONTINGENCY** \$ **13,054**

BUDGET AMENDMENT NO. DJS #10
REVISED

Date Proposed 4/23/90
Date Approved _____

1. Proposed By **Commissioner Kelley**

Dept **DJS** Division **MCSO** Fund **100** Budget Pages _____

2. Description of Amendment

Increase capacity of the Multnomah County Restitution Center
(MCRC) to 120 beds.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corr. Off. Supr.	1.00	32,845	12,071	4,663	49,579
Corrections Officer	2.00	51,836	19,050	8,624	79,510
Corr. Counselor	1.00	24,764	6,624	4,110	35,498
Office Asst. 2	1.80	31,378	8,393	7,003	46,774
Comm. Health Nurse	0.50	15,424	4,126	2,362	21,912

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	5100	126,792	Permanent
			5300	19,099	Overtime
			5400	1,172	Premium
			5500	49,834	Fringe
			5550	22,173	Insurance
			6110	39,840	Prof. Services
			6120	697	Printing
			6140	106	Communications
			6180	500	Repairs/Maint.

Effect on _____ Fund **CONTINGENCY** \$ _____

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	6230	19,833	Supplies
			7200	840	Data Processing
			8400	33,880	Equipment
100	030	5620	5200	2,257	Temporary
			5500	173	Fringe
			5550	90	Insurance
		5631	6130	8,616	Utilities
		5632	6180	636	Repair/Maint.
		5633	6180	3,126	" "
		5634	6180	2,741	" "
100	010	0950	5100	50,914	Permanent
			5500	9,490	Fringe
			5550	6,445	Insurance
			6110	26,000	Prof. Services
			6120	268	Printing
			6230	3,130	Supplies
			6310	1,500	Educ. & Train.
			6550	5,757	Drugs
			7150	1,377	Telephone
			7500	555	Other Internal
			8400	1,150	Equipment

Effect on General Fund CONTINGENCY \$ (438,991)

BUDGET AMENDMENT NO. DJS #10

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Kelley**Dept **DJS** Division **MCSO**

Fund 100

Budget Pages _____

2. Description of Amendment

Increase capacity of the Multnomah County Restitution Center (MCRC) to 120 beds.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corr. Off. Supr.	1.00	32,845	12,071	4,663	49,579
Corrections Officer	2.00	51,836	19,054	8,624	79,514
Corr. Counselor	2.00	49,528	13,248	8,220	70,996
Office Asst. 2	1.80	31,378	8,393	7,003	46,774
Comm. Health Nurse	0.50	15,424	4,126	2,362	21,912

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	5100	151,556	Permanent
			5300	19,099	Overtime
			5400	1,172	Premium
			5500	56,462	Fringe
			5550	26,283	Insurance
			6110	39,840	Prof. Services
			6120	697	Printing
			6140	106	Communications
			6180	500	Repairs/Maint.

Effect on _____ Fund **CONTINGENCY** \$ _____

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	6230	19,833	Supplies
			7200	840	Data Processing
			8400	33,880	Equipment
100	030	5620	6130	53,412	Utilities
		5631	6110	15,555	Prof. Services
		5632	6180	4,480	Repair/Maint.
		5633	6180	17,673	" "
		5634	6180	3,788	" "
100	010	0950	5100	29,455	Permanent
			5200	21,459	Temporary
			5500	9,490	Fringe
			5550	6,445	Insurance
			6110	47,831	Prof. Services
			6120	268	Printing
			6230	3,130	Supplies
			6310	1,500	Educ./Trng.
			6550	5,757	Drugs
			7150	1,377	Telephone
			7500	555	Other Internal
			8400	8,150	Equipment
Effect on General				Fund CONTINGENCY	\$ (580,593)

BUDGET AMENDMENT NO. DJS #11

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Kelley**Dept **DJS** Division **MCSO**

Fund 100

Budget Pages _____

2. Description of Amendment

Increase capacity of the Multnomah County Restitution Center (MCRC) to 160 beds.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corr. Off. Supr.	3.00	98,535	36,213	13,989	148,737
Corrections Officer	8.00	207,344	76,216	34,496	318,056
Corr. Counselor	4.00	99,056	26,496	16,440	141,992
Office Asst. 2	3.00	52,233	13,972	11,343	77,548
Comm. Health Nurse	1.50	46,272	12,378	7,086	65,736
Warehouse Worker	1.00	19,084	5,105	3,856	28,045
Office Asst. 3	1.00	20,546	5,496	3,921	29,963

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	5100	479,259	Permanent
			5300	68,605	Overtime
			5400	4,688	Premium
			5500	185,739	Fringe
			5550	83,856	Insurance
			6110	132,946	Prof. Services
			6120	2,092	Printing
			6140	176	Communications
			6180	1,500	Repairs/Maint.

Effect on _____

Fund **CONTINGENCY**

\$ _____

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	3915	6230	62,772	Supplies
			7200	2,520	Data Processing
			7300	6,300	Motor Pool
			8400	79,479	Equipment
100	030	5620	6130	61,938	Utilities
		5631	6110	16,967	Prof. Services
		5632	6180	4,990	Repair/Maint.
		5633	6180	20,537	" "
		5634	6180	4,315	" "
100	010	0950	5100	81,694	Permanent
			5200	10,730	Temporary
			5500	22,660	Fringe
			5550	13,603	Insurance
			6110	59,616	Prof. Services
			6120	364	Printing
			6230	4,254	Supplies
			6310	2,040	Educ./Trng.
			6550	7,823	Drugs
			7150	1,872	Telephone
			7500	555	Other Internal
			8400	8,150	Equipment
Effect on General				Fund CONTINGENCY	\$ (1,432,040)

BUDGET AMENDMENT NO. DJS # 14

Date Proposed 4/19/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO** Fund 100 Budget Pages DJS-56

2. Description of Amendment

Delete two positions - Corrections Tech. and an Office Asst. 2 - from the Population Release Monitoring program. These positions were included in the Chair's budget proposal.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corrections Tech.	(1.00)	(21,121)	(5,650)	(4,017)	(30,788)
Office Asst. 2	(1.00)	(20,270)	(5,423)	(2,368)	(28,061)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	4126	5100	(41,391)	Permanent
			5500	(11,073)	Fringe
			5550	(6,385)	Insurance

Effect on **General** Fund **CONTINGENCY** \$ **58,849**

BUDGET AMENDMENT NO. DJS # 15

Date Proposed 4/19/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DJS** Division **MCSO** Fund 100 Budget Pages DJS-62

2. Description of Amendment

Delete two Corrections Technician positions from the Population Release Scoring (Matrix) program. These positions were included in the Chair's budget proposal.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Corrections Tech.	(2.00)	(42,788)	(11,445)	(9,272)	(63,507)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	020	4125	5100	(42,788)	Permanent
			5500	(11,445)	Fringe
			5550	(9,272)	Insurance

Effect on **General**Fund **CONTINGENCY** \$ **63,507**

BUDGET AMENDMENT NO. DES 1

Date Proposed 4/11/90

Date Approved _____

1. Proposed By Commissioner Anderson

Dept DES Division Parks Svcs Fund 100 Budget Pages

2. Description of Amendment

This amendment will fund a Senior Planner and a countywide planning process to develop a natural areas acquisition, protection and management plan. The separate creation of a Natural Areas Acquisition and Protection Fund would provide financial support to implementation to the plan.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Planner/Senior	1.00	\$35,496	9,495	4,946	\$49,946

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	030	5300	5100	35,496	Permanent
100	030	5300	5500	9,495	Fringe
100	030	5300	5550	4,946	Insurance
100	030	5300	6100	13,463	Profess Svcs.
100	030	5300	6120	6,000	Printing
100	030	5300	6200	3,000	Postage
100	030	5300	7150	500	Telephone
100	030	5300	7300	800	Motor Pool
100	030	5300	7500	4,000	Other Internal
100	045	9120	7700	(77,700)	Contingency

Effect on General

fund CONTINGENCY \$ (77,700)

BUDGET AMENDMENT NO. DGS # 1

Date Proposed 4/16/90

Date Approved _____

1. Proposed By **Commissioner Anderson**

Dept **DGS** Division **ISD** Fund **301** Budget Pages _____

2. Description of Amendment

Transfer 3 FTE from Maintenance to Systems Development in ISD.

No budgetary action is needed to perform the transfer proposed by this amendment.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
N/A					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes

Effect on _____ fund **CONTINGENCY** \$ _____

BUDGET AMENDMENT NO. DGS # 2

Date Proposed 4/19/90

Date Approved _____

1. Proposed By **Commissioner Anderson**Dept **DGS** Division **Pl & Bud** Fund **100** Budget Pages _____

2. Description of Amendment

Delete Financial Specialist 2 position from Planning & Budget.
This position was proposed in the Chair's budget.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
Fin. Specialist 2	(1.00)	(33,862)	(9,058)	(6,415)	(49,335)

4. Revenue Impact (Explain revenue being changed and the reason for the change).

N/A

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	040	7430	5100	(33,862)	Permanent
			5500	(9,058)	Fringe
			5550	(6,415)	Insurance
			6120	(2,000)	Printing
			6180	(100)	Repair & Maint.
			6330	(260)	Travel
			7150	(451)	Telephone
			8400	(3,000)	Equipment

Effect on **General**Fund **CONTINGENCY** \$ **55,146**

BUDGET AMENDMENT NO. Non 1

Date Proposed 4/4/90

Date Approved _____

1. Proposed By **Commissioner Bauman**

Dept **Non** Division **Chair** Fund **100** Budget Pages _____

2. Description of Amendment

Adds \$60,000 for annexation purposes. Funds will be used to support the City of Portland's annexation efforts.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9204	6050	60,000	Supplements
100	045	9120	7700	(60,000)	Contingency

Effect on **General** fund **CONTINGENCY** \$ **(60,000)**

BUDGET AMENDMENT NO. Nond 2

Date Proposed 4/9/90

Date Approved

1. Proposed By Commissioner McCoy

Dept Non Division Externals Fund 100 Budget Pages ND-29

2. Description of Amendment

This amendment will fund an increase in salaries (\$906), computer equipment (\$1,000) and training expenses (\$500) for the East and West Multnomah Soil and Water Conservation Commission.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9430	6050	2,406	Supplement
100	045	9120	7700	(2,406)	Contingency

Effect on General

fund CONTINGENCY \$ (2,406)

BUDGET AMENDMENT NO. Nond 3

Date Proposed 4/16/90

Date Approved

1. Proposed By Commissioner Anderson

Dept Nond Division Spec Approp Fund 100 Budget Pages ND-35

2. Description of Amendment

This amendment will reduce the total new development level currently appropriated for the Sheriff's Office Justice Integration System. Delaying this work will not impact the full integration of the justice system. This is budgeted within the nondepartmental Special Appropriations budget.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9060	6100	(80,000)	Profess. Svcs.

Effect on General

fund CONTINGENCY \$ 80,000

BUDGET AMENDMENT NO. Nond 4

Date Proposed 4/17/90

Date Approved

1. Proposed By Commissioner McCoy

Dept Nond Division Externals Fund 100 Budget Pages ND-27

2. Description of Amendment

This amendment will increase the total supplement amount to the Portland/Multnomah Commission on Aging (PMCOA).

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9395	6050	889	Supplement
100	045	9120	7700	(889)	Contingency

Effect on General

fund CONTINGENCY \$ (889)

BUDGET AMENDMENT NO. Nond 5

Date Proposed 4/17/90

Date Approved _____

1. Proposed By Commissioner McCoy

Dept Nond Division Chair Fund 100 Budget Pages

2. Description of Amendment

This amendment will support the N/NE Economic Development Task Force to support design and installation of a work force counseling and tracking system.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9000	6050	5,000	Supplement
100	045	9120	7700	(5,000)	Contingency

Effect on General

fund CONTINGENCY \$ (5,000)

BUDGET AMENDMENT NO. Nond 6

Date Proposed 4/17/90

Date Approved _____

1. Proposed By **Commissioner McCoy**

Dept **Nond** Division **Chair** Fund **100** Budget Pages

2. Description of Amendment

This amendment will support the N/NE Economic Development Task Force to support a continuing education conference.

3. Personnel Changes

Job Title	FTE	Base	Fringe	Ins	Total
None					

4. Revenue Impact (Explain revenue being changed and the reason for the change).

None

Fund	Agency	Organization	Object	Increase (Decrease)	Notes
100	050	9000	6050	5,000	Supplement
100	045	9120	7700	(5,000)	Contingency

Effect on **General** fund **CONTINGENCY** \$ **(5,000)**